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ABSTRACT

This 2001-2005 strategic plan for Texas Public Community Colleges assesses external as well as internal factors relevant to the role of community colleges in the state. Plan highlights include: (1) between 1995 and 2005, the Texas population is projected to increase by 31%, an annual growth of nearly 2%; (2) the Hispanic population is expected to increase from 30% of the current total population to 40% by 2025; (3) Hispanics and blacks are projected to account for more than 51% of the population by 2025; (4) in 2005, more than 82% of Texas' jobs will be related to the service-producing sector, requiring a technically skilled and multi-language workforce; and (5) state support of administrative and instructional expenses has declined from a high of 61% in 1985 to 39% in 1999. Performance measures include: (1) the rate at which students complete courses attempted; (2) the number and types of degrees and certificates awarded; (3) the number of students or graduates who transfer to or are admitted to a public university; and (4) the racial and ethnic composition of the college's student body. To help align these performance measures with the goals for each community/junior college district, a format for the outcomes, outputs, and explanatory notes is provided. (NB)

Strategic Plan

for

Texas Public Community Colleges

2001 - 2005

Submitted June 1, 2000

Texas Higher Education Coordinating Board
Division of Community and Technical Colleges
Austin, Texas
on behalf of the Public Community Colleges of Texas

Texas Higher Education Coordinating Board

Strategic Plan for Texas Public Community Colleges 2001-2005

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Table of Contents

State of Texas: Vision*

Together, we can make Texas a beacon state: a state where our children receive an excellent education so they have the knowledge and skills for the 21st century; a state where people feel safe in their communities, have access to equal justice, and all people know the consequences of committing a crime are swift and sure; a state where our institutions encourage jobs and economic opportunity; a state where each resident accepts responsibility for his or her behavior; and a state where our people — our greatest resource — are free to achieve their highest potential.

State of Texas: Mission*

State government should concentrate its energies on a few priority areas where it can make a difference, clearly define its functions within those areas, and perform those functions well. State government must look for innovative ways to accomplish its ends, including privatization and incentive-based approaches. Our imperative should be: "Government if necessary, but not necessarily government."

The mission of Texas state government is to support and promote individual and community efforts to achieve and sustain social and economic prosperity for its citizens.

State of Texas: Philosophy*

State government will be ethical, accountable, and dedicated to serving the citizens of Texas well. State government will operate efficiently and spend the public's money wisely.

State government will be based on four core principles that will guide decision-making processes.

Limited and Efficient Government	*Government cannot solve every problem or meet every need. State government should do a few things and do them well.*
Local Control	*The best form of government is one that is closest to the people. State government should respect the right and ability of local communities to resolve issues that affect them. The state must avoid imposing unfunded mandates.*
Personal Responsibility	*It is up to each individual, not government, to make responsible decisions about his or her life. Personal responsibility is the key to a more decent and just society. State employees, too, must be accountable for their actions.*
Support for Strong Families	*The family is the backbone of society and, accordingly, state government must pursue policies that nurture and strengthen Texas families.*

Texas state government should serve the needs of our state but also be mindful of those who pay the bills. By providing the best service at the lowest cost and working in concert with other partners, state government can effectively direct the public's resources to create a positive impact on the lives of individual Texans. The people of Texas expect the best, and state government must give it to them.

State of Texas: Priority Goal for Higher Education*

The priority goal for higher education is to provide an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce, and furthers the development and application of knowledge through instruction and research.

State of Texas: State-Level Benchmarks for Higher Education*

The state-level benchmarks for higher education include:

- Percent of recent high school graduates enrolled in a Texas public college or university
- Percent of baccalaureate graduates who are first generation college students
- Percent of first-time, full-time freshmen returning after one academic year
- Percent of first-time, full-time freshmen who graduate within six years
- Percent of Texans with a bachelor's degree or higher
- Percent of adult population with a vocational/technical certificate or degree
- Texas public colleges' and universities' cost per student as a percent of the national average
- Percent of total federal research and development expenditures received by Texas institutions of higher education
- Percent of college graduates employed, enrolled in additional education, or enlisted in the military

* From *Vision Texas: The Statewide Strategic Planning Elements for Texas State Government*

Community Colleges: Mission

Texas public community colleges are two-year institutions whose primary mission is to serve their local taxing districts and service areas in Texas in offering vocational, technical, and academic courses for certification or associate degrees. Continuing education, remedial and compensatory education consistent with open-admission policies, and programs of counseling and guidance also are provided. Each institution insists on excellence in all academic areas — instruction, research, and public service. Faculty research, using the facilities provided for and consistent with the primary function of each institution, is encouraged. Funding for research should be from private sources, competitively acquired sources, local taxes, and other local revenue.

Within the overall mission, each Texas public community college is to provide:

- technical programs up to two years in length leading to associate degrees or certificates;
- vocational programs leading directly to employment in semi-skilled and skilled occupations;
- freshman and sophomore courses in arts and sciences, including the new core and field of study curricula leading to associate and baccalaureate degrees;
- continuing adult education programs for occupational upgrading or personal enrichment;
- compensatory education programs designed to fulfill the commitment of an admissions policy allowing the enrollment of disadvantaged students;
- a continuing program of counseling and guidance designed to assist students in achieving their individual educational goals;
- workforce development programs designed to meet local and statewide needs;
- adult literacy and other basic skills programs for adults; and
- such other purposes as may be prescribed by the Texas Higher Education Coordinating Board or local governing boards in the best interest of postsecondary education in Texas.

Source: *Texas Education Code*

Community Colleges: Philosophy

Texas public community colleges are uniquely positioned by philosophy, structure, and purpose to primarily meet the educational and training needs of the citizens they serve in their local taxing districts and in their service areas. Through cooperative efforts that promote continuity and efficiency, coupled with independent efforts to meet local community needs, community colleges are student-centered institutions sharing common values reflected in their commitment to:

- belief in the worth and dignity of the individual;
- addressing the extraordinary diversity of Texas;
- a vision of community as a place to be served and a climate to be created;
- excellence in teaching and learning;
- open-door policies for meeting the needs of individuals with a wide range of educational and training goals;
- implementation of the highest standards of ethical professional practice; and
- effective stewardship of the public trust and resources.

Assessment of External Factors

Scope and Function of Community Colleges

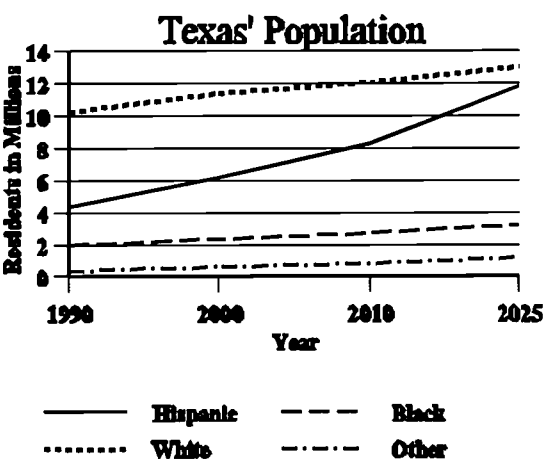
Community colleges have long served an important role in higher education in Texas. In 1964, there were 34 public community/junior college districts. The 1970s and 1980s were periods of rapid growth when a number of community college districts were added, several with multiple campuses. Texas now has a total of 50 community college districts which enroll more than 50 percent of the students in higher education in Texas. Non-duplicated credit headcount enrollment rose from nearly 38,000 in fall 1964 to about 407,000 in fall 1998.

Many early junior colleges, precursors to the present day community colleges, originally were formed as open admission colleges to offer academic courses leading to an Associate in Arts Degree that would transfer as the first two years of a baccalaureate degree. Comprehensive community colleges now offer equal opportunity to all students by providing:

- two years of fully transferable baccalaureate credit courses designed to stimulate intellectual growth and curiosity by educating students in various academic disciplines;
- student support services to work with the students' needs for financial, psychological, and physical health and fitness;
- technical programs to prepare students to gain initial employment and technical expertise;
- continuing adult education programs for occupational or cultural upgrading;
- adult basic and workplace literacy;
- a wide variety of public service needs; and
- workforce and economic development programs for state and local needs.

Changing Demographics

From 1990 to 2005, a mere 15 years, Texas population is projected to increase by approximately 5.3 million or 31 percent. This reflects an average annual growth rate of nearly 2 percent, while nationally the population is increasing by only 1.1 percent per year. From 2005 to 2025, Texas population is expected to increase by 7.1 million or 32 percent.



In addition to its sheer growth, Texas population is experiencing other fundamental changes. The state's Hispanic population is expected to increase from 30.1 percent of the current total population to 40.4 percent by 2025. Together, Hispanics and Blacks are projected to account for more than 51.3 percent (15.1 million) of Texas population by 2025, with Whites accounting for 44.5 percent (13.1 million).

Historically, Texas Hispanics and Blacks have been poorly represented in higher education. As recently as 1997, these groups accounted for 45.6 percent of the state's age 15-to-34 population, but only 34.9 percent of college and university enrollment.

Blacks and Hispanics are rapidly becoming a major part of the state's labor and leadership pool. Unless these populations are successfully educated, Texas faces an uncertain economic and political future. The window of opportunity for successfully educating these groups at the same rate as Whites is narrowing — about 15 years if the retirement of "Baby Boomers" from the workforce is used as a measure.

The fastest-growing age group by far will be Texans over the age of 65. One reason is that Texans are living longer as a result of improved health care. But the main factor causing the elderly population to swell will be the graying of the post-World War II "Baby Boomers," the largest generation in American history. The leading edge of the Boomers are easing into retirement, causing the 65 and older population to balloon from a current 2 million to 3.9 million by 2025. In addition to the expected growth in labor demands in health and elderly care as well as entertainment and travel, the increased numbers of senior citizens will no doubt increase the need for recreational and avocational continuing education courses targeted to this group.

The link between education and prosperity is undisputed. According to the Bureau of Labor Statistics, a person leaving a community college with a two-year associate degree can expect to earn a median salary of more than $29,000 annually — over $6,000 more than the median salary of a high school graduate and about $12,000 more than the median salary of a high school dropout. In addition, opportunities for job advancement are much more common for community college graduates.

Although formal reporting and collection of data is lacking, training and retraining of the current workforce enhances the employability of workers for business and industry. Community colleges will continue to be the primary providers of this training, whether it be in short courses, adult vocational education, or certificate and degree programs.

The Changing Texas Economy: Needs for the Future

Over the past 20 years, the economy of Texas has successfully diversified away from dependence on oil, gas, and petrochemical production. Economic diversification and the growing, interrelated world economy as evidenced by the passage of the North American Free Trade Agreement and the growth of e-commerce has generated the need for a new, more technologically sophisticated workforce.

In Texas, business and industry continues to move away from *labor*-based systems (the Goods-Producing Sector, such as manufacturing, construction, and mining) and toward *knowledge*-based systems (the Service-Producing Sector, such as transportation, trade, finance, insurance, real estate, services, and government). According to the Texas State Occupational Information Coordinating Committee (SOICC), the Service-Producing Sector will continue to be the dominant force in job creation generating almost 1.5 million jobs, or 83 percent of all employment growth in Texas in 2006. Through 2006, SOICC projects the fastest growing occupations will include

health-related occupations, business services, and educational services. These three Service industries will account for about 70 percent of all job growth. The occupations which appear on both the fastest growing list and the largest job producers are home health aides, computer systems analysts, and corrections officers. High-tech employment, which spans both the Service- and Goods-Producing Sectors, continues to rise, with 80 percent of the state's high-tech employment located in Dallas, Fort Worth, Houston, and Austin.

In its publication, *The Texas Economy: There Is Nothing So Certain As Change,* SOICC illustrates how the Service-Producing and Goods-Producing Sectors have changed over the past two decades. In 1980, Goods-Producing employment accounted for nearly 30 percent of jobs in Texas, with 70 percent coming from the Service-Producing Sector. By 2005, less than 18 percent of employment will be in the Goods-Producing industries, according to projections, with over 82 percent related to the Service-Producing industry.

As can be seen from the projection of job growth, Texas must have a better-educated workforce. Routine, process-oriented skills are no longer enough. Analytical and problem-solving skills, communication skills, and the ability to adapt to and manage change are needed. And, the workforce must continue to add to its abilities or it will continue to fall behind — especially in the applied use of computer hardware and software technologies. It is apparent that a well-educated, technically skilled, and multi-lingual workforce will play a key role in attracting and keeping new high-wage "information" industries to Texas. Knowledge is quickly replacing non-renewable physical resources as the state's most valuable economic asset. Development of the state's diverse and changing human resources is vital.

Changes in technology and the shrinkage in Goods-Producing employment will require new training and education for the current workforce. This will require a renewed interest by business, industry, and the education community to develop and extend already existing partnerships to provide for this training and education.

Texas public community colleges continue to play a fundamental and indispensable role in this effort. Their geographic accessibility, quick responsiveness to changing workforce education and training needs, and accommodations to meet the financial, cultural, and scheduling needs of students are characteristics that will allow them to respond to the challenge.

The State's Fiscal Climate: Impact on Community Colleges

Historically, state government has funded administrative and instructional expenses for community college districts. In turn, the districts have funded costs related to physical plant and facilities primarily through revenues generated from local tax bases. However, state support of administrative and instructional expenses has declined from a high of 61 percent in Fiscal Year 1985 to 38.5 percent in Fiscal Year 1999.

Some very positive movement in funding was made in 1999 by the 76th Texas Legislature as a result of renewed interest in public higher education. Texas public community colleges benefitted with an increase in funding of $145.8 million for the 2000-2001 biennium. Of the

additional $145.8 million, $67 million was the result of enrollment growth, with nearly $79 million available for funding contact hour operational costs and instruction.

Even with these efforts, there continues to be a shift in the fiscal responsibility of the state to its community colleges. With that shift, there come a number of serious funding issues. Local financial resources for many community college districts — primarily in rural areas of the state — are severely limited by their constricted tax bases. Of the 50 community college districts actively operating in Texas during 1999, 23 did not meet the $2.5 billion minimum assessed property valuation requirement established by the Texas Legislature in 1985 for the creation of new districts. The range in assessed valuation for all Texas public community college districts for the fiscal year ending 1999 was slightly more than $60 million to more than $100 billion. While the average assessed valuation during that same period was $9.77 billion, the median was $2.77 billion. In addition, many of the community college districts have reached or are near their local maximum tax levy, further restricting their ability to meet the financial challenges of maintaining and expanding facilities and providing for new educational and training needs of the community.

Community college districts continue to have a difficult time responding to Texas employers' changing needs through capital intensive technical instruction programs requiring state-of-the-art equipment. Start-up costs for many of these high-cost workforce development programs are an additional financial burden that some of the smaller districts with smaller tax bases have difficulty meeting. In addition, new information and technologies, often outmoded within a few years, accelerate the need for upgrading curriculum and equipment and hiring additional faculty for these technical programs. Ongoing efforts to engage the Texas Legislature in providing state funding for start-up costs have been received well by some legislators. The community colleges are hopeful that this issue will continue to garner support in future legislative sessions.

The Texas Skills Development Fund

In 1995, the Texas Legislature created the Skills Development Fund and appropriated $25 million for Fiscal Years 1996 and 1997. Additional appropriations of $25 million each were made by the 1997 and 1999 Texas Legislatures for the 1999-2000 and 2001-2002 biennium. The Skills Development Fund is administered by the Texas Workforce Commission and is intended to provide incentives for public community and technical colleges to furnish customized assessment and training programs to business and industry in a timely and efficient manner, thus expanding the state's capacity to respond to workforce training needs. The key priorities for the Skills Development Fund are geographical distribution, creation of new jobs, funding for areas of high unemployment and Temporary Assistance to Needy Families (TANF) recipients, and the continued formation of business consortia.

The monies are allocated to community and technical colleges across the state, serving hundreds of businesses and small and medium business consortia. The training curricula and skills supported vary from those necessary for semiconductor manufacturing technicians to nurses, welders, and customer service representatives. Texas community colleges will continue to apply to the Texas Workforce Commission for grants to provide the training needed to increase the skill level of the Texas workforce.

The Texas Higher Education Coordinating Board is given statutory responsibility for review of all customized training programs developed through the Skills Development Fund to verify that state funds are being used appropriately by the institutions for the purposes of the Fund. These programs are reviewed by the Texas Higher Education Coordinating Board through a self-evaluation process and during scheduled institutional effectiveness on-site reviews.

Texas and Workforce Development

Community colleges serve as vital links in partnerships with each other and between various state and federal workforce development initiatives by providing quality education and training programs to meet the needs of business and industry. Within their statutory mission and purpose, community colleges primarily serve their local taxing districts and service areas by providing workforce development programs designed to meet local and statewide needs. As active partners in this approach to economic and workforce development, community colleges can continue to be primary providers of job training and skills enhancement, but the relationship between workforce development boards and community colleges must be enhanced.

The establishment of local workforce development boards by the 74th Texas Legislature and their resulting structures have created some difficulty for community colleges. The areas served by local workforce development boards do not correspond with the service delivery areas of community colleges. In offering their programs and services to citizens who are served by these development boards, community colleges have been affected by this unaligned structure in being able to appropriately provide workforce training and education for business and industry. However, community colleges have continued to work with the local boards in spite of this difficulty and they have provided leadership in the development and implementation of numerous activities and programs over the past five years, including School-to-Careers, Tech-Prep, and One-Stop Shops. The impetus for most of these partnerships has come from federal or state legislation, especially the Carl Perkins Vocational and Technical Education Act of 1998, the School to Work Opportunities Act of 1994, and the Workforce Investment Act of 1998.

The Status of Federal Legislation and Its Potential Impact on Community Colleges

The Workforce Investment Act (WIA) was passed into law in August 1998. This law reformed the nation's workforce development and job training efforts. Texas legislation, House Bill 1863 passed in 1995 and Senate Bill 642 passed in 1993, had already established a comprehensive and systematic approach. This greatly facilitated the early implementation of the WIA in Texas. This new system is administered by the Texas Workforce Commission (TWC). By the end of 1999, all of the 28 local workforce development boards had been certified by TWC. The critical piece of WIA for community colleges is that they are required to be workforce development partners and are represented in the "one-stop shop" approach to serving the community needs. In July 1999, there were 112 one-stop centers operating across the state, 50 of which were "full service." All 50 of the community college districts are participants. Community colleges are considered certified service providers of workforce training and their certificate and degree programs are all eligible offerings to students who receive funding under the WIA. This funding is provided by an Individual Training Account (ITA) which is administered through the local workforce development board. The Texas Council on Workforce and Economic

Competitiveness (TCWEC), which was created by state legislation in 1993 to serve in an advisory capacity for all workforce development programs, will serve as the state's workforce investment board under WIA.

In February 2000, President Clinton presented his final budget to Congress reaffirming the administration's commitment to education by asking for $40.1 billion in discretionary operations for the Department of Education. The budget would expand federal student financial aid to $54.2 billion for FY 2001. It includes a proposal for tax cuts for higher education, and proposes a shift of $200 million from the Perkins vocational and technical education Basic Grants program to the Tech-Prep program. This would be significant for community colleges in that it would decrease their Basic Grant allocation.

The reauthorization of the Higher Education Act (HEA) was signed into law by President Clinton in October 1999. It includes improvement in the management and delivery of federal student assistance. The amount of Federal Pell Grant support for a student will increase from $4,500 in 1999-2000 to $5,400 in 2003-2004. Beginning 2000-2001, all Perkins Basic Grant allocations to Texas community colleges will be based on the number of enrolled technical students who are receiving Pell Grants.

There will continue to be uncertainty in federal educational, vocational, job training, and welfare legislation and it is likely that some change will occur each legislative session, but Texas community colleges will continue to pursue their statutory mission and purpose to provide education and job training services to the communities they serve.

Changes in Technology

To meet changing business and industry needs, community colleges must continually update educational and workforce programs to include current technologies. Business and industry must continue to play a significant role in ensuring this process by lending/using their expertise, leadership, and resources to enhance the delivery of education and training programs in the community colleges. In addition, colleges must continue to offer professional development opportunities for faculty to increase their skills and knowledge of telecommunications technology.

Telecommunications technology offers tremendous potential for expanding educational accessibility. Through a computer terminal, it is becoming possible for a student to gain Internet access to the latest information on a particular topic or issue from around the world. Through programs like the state's TexShare program, students of the state's community colleges and public universities have access to libraries across the state and ultimately, the nation and the world.

Telecommunications also provide opportunities to send instruction to people in rural and other under-served areas of the state. The potential of these opportunities, however, remains largely untapped until curricula are revised and retooled to facilitate the critical interaction between faculties, employers, resources, and students. Yet, it is important to note that community colleges are the largest providers of instructional telecommunications in Texas. With the increase in course and program offerings though instructional telecommunications, community colleges will need to ensure that quality control measures are adequately implemented and evaluated. Of equal

importance to instructional telecommunications is the need to address the ever-increasing start-up costs for high-cost technology equipment and the requisite infrastructure, especially for rural community colleges. In addition, attention to local issues and cooperative efforts by all institutions of higher education must be strengthened through the work of the higher education regional councils.

The Virtual College of Texas

The Virtual College of Texas (VCT) is a collaborative of Texas 50 community college districts and the Texas State Technical College System. Its goal is to facilitate the sharing of distance learning courses among member colleges. Delivery media include the Internet, telecourses (tape-recorded courses), and two-way interactive video. Since VCT became operational in the 1998 fall semester, there have been over 1,200 enrollments in almost 200 courses through the virtual college at member colleges. Two-thirds of Texas public two-year colleges, from every region of the state, have participated in VCT by providing or hosting courses. Courses available through the virtual college are listed in its online catalog at its Web site (www.vct.org).

VCT member colleges cooperate statewide under the terms of what has come to be called the host-provider model. The basic principles of this model are very simple:

- To take a course from a remote college, a student enrolls at a local community or technical college — the host college. The host college supports the student with a full slate of student services, including counseling and advisement, financial aid and learning resources. The host college receives the student's tuition, fees, and the state's reimbursement for the enrollment, as well as awards credit and maintains transcripts.
- The remote college, the provider, delivers the instruction. In almost all cases, the provider college has its own students in the same class with students from other college(s). Assignments, tests, determination of grades, and all course activities are administered by one of its instructors. For this instructional service, the host college pays the provider college an agreed-upon instructional lease fee.

Governance of the Virtual College of Texas rests with the Texas Association of Community Colleges (TACC). VCT is administered by a small staff that operates with the guidance and counsel of a TACC-appointed Distance Learning Advisory Committee (DLAC). This committee has balanced representation from the six TACC-defined regions of Texas, instructional and technical areas, and institutions of varying size. Working with the DLAC, the VCT staff implements policies established by TACC.

VCT has been supported thus far through membership fees, state funds, and grants. Since the 1999 spring semester, VCT has received approximately $870,000 through grants: $120,000 from the Texas Higher Education Coordinating Board to provide faculty training on how to develop online courses, $500,000 from the Telecommunications Infrastructure Fund for hardware and software for online testing, $225,000 for operations from the Meadows Foundation, and an additional $25,000 for operations from the Abell-Hangar Foundation.

The Virtual College of Texas benefits both students and colleges. Students have greater

access to distance learning courses from colleges statewide, gain access to quality student support services at a nearby local college, and pay in-district tuition to their local two-year college regardless of which college originates a course. Member colleges benefit from VCT as it helps counselors and advisors meet student needs, keeps distance learning and support within Texas colleges, assures students of resident support services, and fosters a spirit of statewide collaboration.

The Texas Telecommunications Infrastructure Fund

With the passage of House Bill 2128 in 1995, the Texas Telecommunications Infrastructure Fund (TIF) was created through assessments on the revenues of local, long distance, cellular, paging, and other telecommunications utilities and commercial mobile service providers in Texas. The TIF Board was mandated by this legislation to reach rural and remote populations as well as economically disadvantaged and at-risk youth. With the $1.5 billion in expected revenue over the course of 10 years, the TIF Board is mandated to make these funds available to single-entity and collaborative educational projects that:

- provide equipment and infrastructure needed for distance learning, information-sharing programs of libraries, and telemedicine services;
- develop prototypical delivery of courses and other distance learning materials;
- train teachers, librarians, and technicians in the use of distance learning or information-sharing materials and equipment;
- develop curricula and instructional material suited for delivery by telecommunications; and
- provide electronic information or establish and carry out information-sharing programs.

The non-competitive **Technology Advancement**, **Distance Learning**, and **Telemedicine** grants provide successful applicants with a basic telecommunications package that can be implemented within one year. Funded equipment includes networking and telecommunications equipment such as routers and hubs, computers, and two-way video-conferencing equipment, as well as training and installation costs. The purpose of these grants is to "level the playing field," and are the majority of TIF Board grants.

The highly competitive **Collaborative Community Networking** and **Discovery** grants fund innovative projects demonstrating significant collaboration and/or creative uses of technology, especially when used to meet community needs. The purpose of these grants is to encourage high-level technology solutions as well as to support and extend existing advanced projects. Successful grants of this nature demonstrate significant collaboration among multiple entities and the potential to serve as models for communities across the state.

In 1998, the TIF Board granted the first awards, totaling nearly $15 million for use in Fiscal Year 1999, to all 50 of Texas community college districts. These non-competitive grants for Texas two-year colleges were awarded to increase connectivity to the Internet by assisting the colleges in meeting the minimum technology standards advocated by the Texas Higher Education Coordinating Board.

Although no further funding has flowed to the community college districts since the awards for Fiscal Year 1999, the Coordinating Board staff received assurances from the TIF Board in

February 2000 that substantial funds would be awarded to all sectors of higher education before the year's end. To that end, several key members of the higher education community will begin working with the TIF Board and its staff to develop additional mechanisms for the awarding of these funds.

Guiding Principles for Texas Public Higher Education

For success in the emerging global economy, Texas must offer its citizens access to a wide range of quality educational programs with diverse strengths. Anticipating this need, the Coordinating Board's third Texas plan, *Access and Equity 2000,* encourages colleges and universities to establish policies for recruiting and retaining minorities in higher education. The *1995 Master Plan for Texas Higher Education* confirms the vision of the 70th Legislature's *Charter for Texas Higher Education.* This document defines the Texas system of higher education as an array of diverse, dynamic colleges and universities that, taken together, provide a comprehensive and broad range of academic and technical/vocational and workforce education programs. Texas can assure this broad range of quality education for the state's citizens by promoting and coordinating the diverse strengths of individually strong institutions.

The principles presented below, from the *1995 Master Plan for Texas Higher Education*, provide a template that will allow the state's higher education system to achieve its priority goal presented in *Vision Texas: The Statewide Strategic Planning Elements for Texas State Government.* This is not an all-inclusive list; other equally important principles may emerge and will be added in the future. Taken together, these guideposts suggest the tensions that inevitably accompany the complexities of choosing among competing values and remind us of the difficult trade-offs to be considered.

- **Higher education will become increasingly essential to Texas** for ensuring a responsible citizenry, to maintain community and state leadership, and to fuel economic and social improvement.

- **Texas students must be better prepared for college.** The cost of successfully educating students through higher education depends on the adequacy of their preparation as they enter higher education. Higher education must work with the K-12 education community to ensure the adequate preparation of all of the state's students for collegiate success.

- **Texas should provide access to quality higher education for all qualified students, regardless of individual ability to pay.** Financial assistance must be provided to ensure that all qualified students have the opportunity to enroll in college. No qualified student should be turned away from college because of his or her economic status. Every effort should be made to simplify financial aid application procedures as much as possible.

- **Higher education must improve degree completion.** The number of Texans who complete associate degrees, as well as other program completion measures such as certification and baccalaureate, graduate, and professional degrees, should be increased at least to the national average.

- **Black and Hispanic higher education participation and graduation rates must improve in Texas.** These groups account for an increasing proportion of the state's population. Black and Hispanic higher education enrollment and completion rates must be increased to match at least those of White students in Texas.

- **Student preparation, knowledge, skills, and competency levels must be assessed to improve the effectiveness of educational programs, with the achievement of students in remediation a priority.** As teaching institutions focused on learning, community colleges must continually assess their abilities to provide the education students need. The national focus on developing industry-based competency standards will help the colleges measure their programs' success in achieving standards. The large amount of funds appropriated to community colleges for remediation calls for increased attention to the outcomes produced by remedial education programs.

- **Top academic programs will be essential to attract and keep the best intellectual and creative talent in Texas.** Outstanding intellectual and creative talent will be essential to the state's economic and social development to keep Texas at the leading edge in fields of economic strength and to generate potential new solutions to the state's complex social and environmental problems. Community colleges must focus their efforts on transfer articulation and effectiveness with colleges and universities, developmental education, and literacy to enhance the readiness of those students who have the creative and intellectual potential essential to the economic and social development of the state.

- **Higher education institutions must be prepared to change, focusing continuously on providing quality education at the best price in response to highest priority public needs.** Public needs in Texas are burgeoning as fiscal austerity in state government grows. Each higher education institution must focus sharply on meeting the needs of its service populations and strive continuously to improve quality and efficiency.

- **The state and higher education institutions should provide adequate technological support for education.** Technology offers opportunities for expanding access to existing higher education programs and for improving operational efficiency. The high front-end costs of technological support must be balanced against the potential benefits of expanding access and quality for higher education.

- **Higher education institutions must cooperate to maximize access to quality education through the most efficient use of existing higher education capacity.** Population growth and improved pre-collegiate education will increase higher education enrollments, which could lead to pressure for expanding the state's higher education institutional base. In the short-term, however, enrollments must be accommodated through more efficient use of the state's existing higher education capacity. Community colleges have been and will continue to offer an excellent opportunity for advancement to all people of the state. Coordinated delivery of higher education services must be effectively planned at state and regional levels, and colleges and universities must cooperate to serve students and employers through coordinated academic and workforce programs and shared educational resources.

! **The use of public resources to expand the missions of existing institutions or to establish new ones should be determined by what would most equitably and economically serve the needs of all Texans.** Pressure will grow for expansion of the Texas higher education system and public resources will be insufficient to satisfy all local and regional needs. Community colleges will need to focus on those areas that are key to the economic development of the state; such areas as workforce development, literacy, advanced and emerging technologies, and continuing education and training.

Assessment of Internal Factors

Enrollment

Dedicated to lifelong learning for their communities, Texas public community colleges have experienced growth in their enrollments across credit (academic and technical) and non-credit (workforce and avocational continuing education) course offerings. Enrollment in transferrable semester credit general academic courses, semester credit technical education courses, and workforce continuing education courses (also known as adult vocational education) increased to nearly 499,000 students in the fall of 1998, as reflected in enrollment data gathered by the Coordinating Board. Of those 499,000 students, about 92,000 of them enrolled in workforce continuing education courses and about 407,000 of them enrolled in semester credit courses. Texas public community college enrollments in semester credit courses surpassed that of public universities for the first time in fall 1995, and has continued to exceed university enrollments each year.

A number of reasons may account for the rise in community college enrollments in Texas. Growth in the Texas population, lower costs associated with community colleges even though college costs in general continue to rise, the open-door nature of community college admission, increased demands of business and industry for highly skilled employees, and the availability of courses in traditional and non-traditional formats allowing for more evening classes or instructional telecommunication courses have all contributed to this increase in enrollments. The enrollment growth trend in community colleges is expected to continue.

Projected Enrollment Increases and Parity Enrollment for Minority Students

The Coordinating Board currently projects that by 2015, public higher education enrollments will increase by over 176,000 students above 1998 enrollments (see *Enrollment Forecasts 1998-2015 Texas Institutions of Higher Education*, revised January 1999). A majority of those new students (over 93,000) will likely attend the state's public community colleges. Historically, minorities, particularly Blacks and Hispanics, have not participated in higher education in Texas at the same rate as White students. The methodology used in determining the enrollment projections recognizes that increases in minority population can influence college attendance; however, the forecast provides for only limited increases in minority enrollments because of the historical participation rates of Blacks and Hispanics.

However, one of Texas higher education's highest priorities is to increase minority representation through greater enrollment and retention of these students. It is reasonable to assume that improved recruiting, counseling, and retention efforts will significantly impact higher education enrollment in the future. Consequently, included in the enrollment projections is a forecast of the likely increase in enrollments should Blacks and Hispanics participate in higher education at the same rate as Whites. The Coordinating Board projects that, at similar participation rates, the state's overall public higher education enrollments would increase by over 425,000 students over 1998 enrollment by 2015 (more than 325,000 more students than are projected to enroll at current rates), and it is estimated that 167,000 of those students would attend the state's public community colleges.

To reach parity for minority enrollment (i.e., representative enrollment based on population trends), Texas public community college enrollment would increase by almost 40 percent by 2015. It is important to recognize, however, the positive impact Texas public community colleges have had on minority participation in higher education. In Texas, 75 percent of minority students entering college for the first time enroll in two-year colleges. Minority students now account for more than 43.4 percent of the state's public community college enrollment. In addition, more minority students attend community colleges than all other higher education institutions combined.

Instructional Programs

The public community colleges of Texas offer instructional programs for academic and technical credit as well as continuing education, personal enrichment, and community education. Two-year academic programs lead to either an Associate of Arts (AA) or an Associate of Science (AS) degree and are designed to feed into baccalaureate programs for students pursuing professional careers in medicine, law, engineering, teaching, business or any other field of arts and sciences which requires higher education. Community colleges and four-year colleges and universities must work closely together to ensure effective and efficient articulation and transfer of credit for students. With the introduction of the Common Course Numbering System in 1993 and the new transfer of credit law passed in 1997 (Senate Bill 148), this process has been greatly improved with the use of common course numbers, a transferable core curricula, and the adoption of several lower-division field of study curricula. A field of study curricula in early childhood education has already been adopted statewide, and advisory committees are working on several others, including music, business, and middle grade certification/education.

Two-year technical programs lead to an Associate of Applied Science (AAS) degree and programs of shorter duration lead to occupational certificates. Technical programs are offered in a wide range of fields, such as computer information systems, allied health, semiconductor manufacturing, criminal justice and law enforcement, and construction trades. Although designed primarily for job entry, some technical programs also transfer into baccalaureate programs, providing students access to additional education and career advancement. It is becoming increasingly important to business and industry that increased attention be given to the expansion of transfer opportunities for technical courses and programs into baccalaureate programs.

The faculty of Texas community colleges and the state's public technical colleges have collaborated to produce a common statewide inventory of both credit and non-credit courses in the *Workforce Education Course Manual* (WECM). Information on the WECM and other sources for instructional programs has been made available electronically on the Texas Higher Education Coordinating Board's web site at www.thecb.state.tx.us.

Community colleges provide rapid response to the local needs of citizens, agencies, businesses, and industry by providing customized and contract workforce instruction, courses for professional certification or licensure, and general continuing education opportunities. Community colleges conduct local need assessments, sponsor advisory committees, and consult state and national labor market information for planning and revising of all workforce education courses and programs. For example, Texas community colleges are working closely with industry-based alliances to provide high-quality programs with common curricula to provide operators and technicians for both the petrochemical and semiconductor manufacturing industries.

Community colleges also cooperate with public schools to provide enhanced educational options for high school students. School-to-Career programs provide students with an opportunity for early career exploration and counseling. The Tech-Prep AAS degree program allows high school students to articulate high quality technical courses taken in high school for college credit. Concurrent course enrollment programs allow advanced students to take courses for concurrent credit in both high school and college.

All community colleges offer developmental education in reading, writing, and mathematics to ensure that students acquire college-level basic academic and critical thinking skills. Developmental education is offered in a variety of course-based, computer-based, and tutorial formats. Many colleges also offer English as a Second Language, study skills, and literacy education to help fully prepare students for a quality life as productive and responsible citizens and workers.

Instruction in the community colleges of Texas is provided in classroom and lab settings, as well as in supervised external learning experiences, such as co-ops, internships, clinicals, and practicums. Instruction is also increasingly available via telecommunications technology, including interactive video, broadcast satellite systems, television systems, microwave, video tape, video disc, computer software, computer networks, and the Internet. Learning resource centers at community colleges supplement print-based media with video, computer software, CD-ROM, and on-line database resources.

The quality of instruction in community colleges is promoted by a combination of internal and external means. Internally, colleges conduct program reviews, provide professional development activities and services for faculty and staff, and seek evaluation and feedback of instruction from students, faculty, and administrators. External assessment is provided by the Texas Higher Education Coordinating Board and the Commission on Colleges of the Southern Association of Colleges and Schools, employers that hire community college trained students, and universities that provide achievement and persistence information on transfer students.

Student Services

Since classroom-, laboratory-, and work-based instruction represent only a portion of what community colleges offer students, the student services role in the development of the "whole student" is recognized as a way to enhance instruction and fulfill the broad mission of Texas comprehensive community colleges. Texas two-year institutions provide a variety of services that aid in the development of traditional and non-traditional students seeking specific workplace skills through short-term workforce training or long-term workforce education for credit. These services routinely include recruitment, registration, advising, job placement, orientation, financial aid, tutoring, retention, and personal development through an assortment of extracurricular activities. Each service provides activities that are designed to assist students as they negotiate their way through the two-year college toward a career or further education.

Student development divisions within the community colleges also house and manage many student-centered programs that affect special populations. These programs promote federally funded, state-administered initiatives that provide access and equity for students who are academically or economically disadvantaged, disabled, limited English proficient, incarcerated, or are seeking gender equity. Career counseling is being widely used to complement academic advising to help students meet the challenges of the workforce.

Technology also plays an ever-increasing role in the delivery of these services. Offices are continually more dependent upon mainframe and microcomputers to deal with admissions, registration, and records and to manage course scheduling, grade production, student billing, transcripts, and student files.

Although the Texas Higher Education Coordinating Board has no state oversight of student services, student services areas are reviewed during the four-year cycle of institutional effectiveness on-site reviews to ensure institutions are meeting requirements for administration of federal Perkins funds. Specific commendations or recommendations are given to the institution regarding services provided students.

Information Systems and Technology

Community colleges are actively developing their information systems to facilitate inter- and intra-college communication. The wide diversity of the colleges and the range of available fiscal and human resources contribute to a wide array of current information systems. Many colleges already have fully functional information systems through fiber optics and statewide networks. A few are only beginning to implement their technology plans. Although far from reaching all community colleges, these technologies are expanding the resources and connectivity of Texas public community colleges.

With funding provided by the National Science Foundation from 1995 through 1997, a number of rural institutions and those with limited financial resources received much needed hardware and software linkages to the Internet. With the prospect of additional funding, whether from local, state, or federal government sources or private enterprise, the expansion of technological services to students, faculty, and staff will enhance the learning environment and

prepare students more adequately for the future. Community colleges have developed World Wide Web sites and home pages, they share data electronically, transfer credits/transcripts to facilitate the admissions and transfer of students among colleges and schools in Texas, and provide computerized testing and grading for the Texas Academic Skills Program Test, among other things.

Most community colleges are expanding their computer systems and have moved beyond the typical administrative functions of personnel and student records. Instructional computing systems are providing local networks on and between some campuses and colleges. Instructional technology has expanded college capabilities to provide alternative learning and interactive video. Computer-assisted learning is common across the state, providing access to higher education in rural and even the most remote under-served areas of the state. As of spring 2000, 47 of the 50 community college districts are involved in instructional telecommunications.

Through additional federal, state, and local resources for technology, students can have enhanced access to library and reference materials from off-campus sources. Newspapers and scientific articles are available to be read on-line or downloaded to files for later use. Interactive conversations, virtual travel, and "real-time" experiences are all available on the Internet. Through the TexShare network, access to higher education libraries and other resources via the Internet is provided by community colleges to students, faculty, and staff. Technology provides access for *all students* to a world of knowledge beyond the campus walls.

Texas community colleges are leading the way in using video-conferencing and Internet technologies to make higher education more accessible. The Virtual College of Texas, a coalition of 50 community and technical colleges representing every region of our state, is now offering more than 130 courses on-line.

On-line learning also brings about increased competition from out-of-state and for-profit schools. It challenges the traditional models of college instruction and organization. To take full advantage of these education advances, Texas community colleges will continue to encourage technology education and innovation to assure technology access for people of every color, income level, and region of our state.

The virtual college concept encourages innovative thought. The Lieutenant Governor's Special Commission on 21st Century Colleges and Universities has identified several questions that colleges of today will need to address:

> What is the best way to teach a broad array of new students? What role will technology play in 21st century education? What do these innovations mean for course development, teaching, research and student services? Who will be responsible for on-line quality control, academic integrity, and accountability?

Those are questions that must and will be answered as on-line education grows and proliferates. They are questions with which the Special Commission on 21st Century Colleges and Universities is now challenged.

Administrative Functions

The administrative infrastructure that supports and manages education at community colleges in Texas is complex and comprehensive. This infrastructure is composed of personnel functions, planning and budgeting functions, and the institutional effectiveness functions.

Personnel offices provide effective processes to employ qualified personnel. The Americans with Disabilities Act and Office for Civil Rights requirements are guaranteed for all students and employees through formal policies on every campus. Students and employees are guaranteed equal access to programs and services. Each community college provides an Access and Equity Plan to ensure compliance with state and federal requirements. Human resources are expanded and enhanced by professional and staff development activities offered on campus and through conferences and seminars.

As part of the planning function, each community college in Texas regularly reviews its mission and purpose and has an individual, comprehensive strategic plan with broad-based involvement of all college constituents. This planning process is directly linked with the budget process. Institutional effectiveness incorporates planning and budgeting into one process to identify goals and the resources required to accomplish those goals. The effective use of the allocated resources is critical and each college must annually assess how well it uses its resources. Additionally, state officials audit college records to ensure compliance with accepted practices and standards. Each college annually reviews its programs, systems, and services as part of the statewide institutional effectiveness process which is coordinated by the Texas Higher Education Coordinating Board staff. This institutional effectiveness process includes an annual desk review which is performed by the Coordinating Board staff, an annual institutional self-evaluation used in conjunction with the annual application for Perkins funding, and a peer-review site visit every four years. Well-defined measures and standards are commonly used by all colleges to assess how well they are meeting their goals.

Colleges have acknowledged the fundamental premise that they require quantitative and qualitative data to assess themselves and they are developing staff positions in institutional research or institutional effectiveness to assist in these efforts. This results in part from the Coordinating Board's institutional effectiveness process as well as the Commission on Colleges of the Southern Association of Colleges and Schools (SACS) criteria. All community colleges in Texas are accredited through the SACS regional accreditation agency. Once accredited, a college must conduct a comprehensive self-study every 10 years. At the end of the 10th year, a peer-review team is selected from the other states in the region to review and verify the findings of the self-study. At the conclusion of this process, the accreditation status of the college is reaffirmed. There are many similarities between the Texas institutional effectiveness process and SACS reaffirmation but they remain two distinctly different processes that complement each other, ensure accountability, and affirm that community colleges maintain high quality standards.

Resources

Fiscal resources affect all aspects of public community colleges. Major sources of revenue are state appropriations, local taxes, student tuition and fees, and federal grants. Each

institution must assess its combination of revenue sources and ability to generate sufficient revenues to fund capital and operational expenses.

State appropriations are funded by the Legislature through a formula based on a study of costs for different fields of instruction. An individual institution's appropriation is based on enrollment and the variety of courses taken by its students. The enrollment figures are determined in the "base year" — the summer and fall terms of even years and the following spring term of odd years. This provides enrollment information for the most recent full academic year while the Legislature is in regular session. Community colleges continue to move toward a goal of full formula funding as efforts will persist in their requests to the Legislature to achieve this goal within five biennias.

Local taxes play a varied role in the generation of revenue. Some institutions have a significant tax base to generate funding that complements the revenue generated through state appropriations. However, other institutions find themselves in areas with decreasing tax bases and resulting fiscal constraints. Increasing the available funding from local taxes is a complex political process. Some institutions have reached the maximum authorized tax rate and must have a local election to increase it. Others have a very limited tax base and cannot generate significant amounts of revenue even with a tax rate increase.

Although the minimum tuition charge is determined by law, actual tuition rates vary by institution. Other fees can provide additional resources, but the institution must be concerned with the negative impact such increases would have on enrollment. And, with enrollment-driven state appropriations, a decrease in enrollment could cause other fiscal concerns for an institution.

There are a number of federal revenue sources available to all institutions. These sources range from student financial assistance to various federal grants for the operation of specific educational programs. However, these sources of revenue generally require extensive institutional resources and can be labor-intensive to manage as a result of federal regulations.

Human resources also vary by institution. Factors that influence the makeup of staff and faculty (including the increased reliance on adjunct faculty) include fiscal resources, the region of the state in which an institution is located, existing human resources, and even physical plant resources. Institutional administration continually faces the challenge of recruiting and retaining skilled personnel while maintaining the appropriate alignment with the mission of the institution.

Physical plant resources are obtained by institutions through purchase, negotiation , or donation. Since state appropriations are used solely for instructional expenses, local taxes are dedicated to capital investments and expansion. Each institution must determine the adequacy of fiscal resources to maintain, improve, replace, or expand existing resources to meet the needs of its programs.

One approach for addressing the problem of diminishing physical, human, and fiscal resources is in the expansion of partnerships between institutions of higher education. One type of partnership known as a Multi-Institution Teaching Center (MITC) is found in several locations throughout Texas. A MITC allows public and independent institutions of higher education to join

together in offering courses and programs in underserved geographic areas without requiring the community or the state to commit funds on a permanent basis. If growth continues to demonstrate a need for a permanent higher education presence, the MITC can be replaced by a free-standing college or university. Because of the relative newness of the concept of MITCs in Texas, no MITC has reached an enrollment appropriate for conversion to a free-standing institution.

Performance Measures

As passed in House Bill 2517 by the 75th Texas Legislature, and codified in the Texas Education Code, Section 130.0035, performance measures have been established for Texas public community colleges.

As stated in Section 130.0035, "as soon as practicable after the end of each academic year, the community/junior college district shall prepare an annual performance report for that academic year. The report shall be prepared in a form that would enable any interested person, including a prospective student, to understand the information in the report and to compare the information to similar information for other community/junior college districts. The college district shall make the report available to any person on request."

The report must include the following information for the college district for the academic year covered by the report:

1. The rate at which students completed courses attempted.

2. The number and types of degrees and certificates awarded.

3. The percentage of graduates who passed licensing exams related to the degree or certificate awarded, to the extent the information can be determined.

4. The number of students or graduates who transfer to or are admitted to a public university.

5. The passing rates for students required to be tested under the Texas Academic Skills Program (TEC, Section 51.306).

6. The percentage of students enrolled who are academically disadvantaged.

7. The percentage of students enrolled who are economically disadvantaged.

8. The racial and ethnic composition of the college's student body.

9. The percentage of student contact hours taught by full-time faculty.

To help align the Performance Measures with the Goals for each community/junior college district, the following format for the outcomes, outputs, and explanatory notes is recommended by the Legislative Budget Board:

Goal XX: (Name of community/junior college district)
Objective. Provide Administration and Instructional Services
Outcome #01: Percentage of Courses Completed
Short Definition: *The percentage of contact hour courses completed.*
Purpose/Importance: *This measure provides an indicator of the persistence of students to the end of the semester.*
Source/Collection of Data: *Institution data files and Coordinating Board data reports*
Method of Calculation: *The number of contact hours for which students are enrolled on the last day of the fall semester divided by the number of contact hours for which students were enrolled on the official census day of the fall semester.*
Data Limitations: *The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting deadlines.*
Calculation Type: *Non-cumulative, fall.*
New Measure: *No.*
Desired Performance: *Higher than target.*

Outcome #02: Percentage of Contact Hours Taught By Full-time Faculty
Short Definition: *The percentage of contact hours taught in semester credit courses by instructors who are classified by the institution as full-time faculty.*
Purpose/Importance: *This measure provides an indicator of what percent of the teaching force is comprised of full-time faculty members.*
Source/Collection of Data: *Institution data files.*
Method of Calculation: *The number of fall semester contact hours taught by full-time faculty divided by the total number of fall semester contact hours. Non-credit course hours are not included.*
Data Limitations: *There is not a standard definition of full-time faculty for state, community/junior colleges. Each college defines full-time within the institution.*
Calculation Type: *Non-cumulative, fall.*
New Measure: *No.*
Desired Performance: *Higher than target.*

Outcome #03: Number of Students Who Transfer to a University
Short Definition: *The number of students with at least 15 semester contact hours who are enrolled at a university during the subsequent fall semester.*
Purpose/Importance: *This measure provides an indicator of the volume of the student population who are transferring to four year institutions.*
Source/Collection of Data: *Institutional data files (if applicable) and Coordinating Board data reports.*
Method of Calculation: *The sum of all undergraduate transfer students enrolled at a university in the fall semester who had previously attempted 15 or more credit hours at a community/junior college within the previous three years. If a student had attended more than one community/junior college, the transfer should be credited to the institution which provided the most hours, or, if an equal number, to the most recently attended college.*
Data Limitations: *The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting*

deadlines. In addition, the Coordinating Board data pertains only to in-state public universities. Colleges should supplement this data with transfer data from in-state private institutions and out-of-state public and private institutions when possible.
Calculation Type: *Non-cumulative, fall.*
New Measure: *No.*
Desired Performance: *Higher than target.*

Outcome #04: Percentage of Remedial Students Who Pass TASP
Short Definition: *The percentage of developmental students who pass TASP.*
Purpose/Importance: *This measure provides an indicator of the success of the institution's developmental education program.*
Source/Collection of Data: *Institution data files and Coordinating Board data reports.*
Method of Calculation: *The total unduplicated number of students who pass all parts of the TASP or otherwise meet the educational requirements of the TASP program during the academic year, divided by the total unduplicated number of students enrolled in developmental education courses as a result of failing the TASP or similar skills assessment test.*
Data Limitations: *The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting deadlines.*
Calculation Type: *Non-cumulative, annual.*
New Measure: *No.*
Desired Performance: *Higher than target.*

Outcome #05: Percentage of Students Who Pass a Licensure Exam
Short Definition: *The percentage of students in a discipline requiring external certification or licensure who pass a licensure or certification exam during the reporting period.*
Purpose/Importance: *This measure provides an indicator of the success of the institution's education programs in disciplines requiring certification or licensure.*
Source/Collection of Data: *Institution data files, Coordinating Board data reports, and reports from certification or licensing boards.*
Method of Calculation: *The total unduplicated number of students who pass an exam relevant to a degree or program course during the reporting period, divided by the total unduplicated number of students or graduates taking licensure or certification exams during the reporting period.*
Data Limitations: *The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting deadlines. Institution may be reliant on the certifying board to provide timely, accurate data at a sufficient level of detail.*
Calculation Type: *Non-cumulative, annual.*
New Measure: *No.*
Desired Performance: *Higher than target.*

Outcome #06: Administrative Cost (75th Texas Legislature, House Bill 1, Rider 24, III-48)
Short Definition: *Administrative costs as a percentage of total expenditures.*
Purpose/Importance: *This measure provides an indicator of the proportion of the operating budget being spent on administrative costs .*

Source/Collection of Data: *Institution Annual Financial Report.*
Method of Calculation: *The dollar amount of expenditures for Institutional Support, less the results of services department operations during the fiscal year, divided by the total dollar amount of Total Current Funds expenditures, less auxiliary enterprises and the results of service department operations during the fiscal year.*
Data Limitations: *None.*
Calculation Type: *Non-cumulative, annual.*
New Measure: *No.*
Desired Performance: *Lower than target.*

Strategy: Academic Education

Output #01: Number of Degrees or Certificates Awarded
Short Definition: *The total number of degrees or certificates awarded.*
Purpose/Importance: *This measure provides an indicator of the number of degreed or certified students produced each academic year.*
Source/Collection of Data: *Institution data files and Coordinating Board data reports*
Method of Calculation: *The sum total of all degrees and certificates awarded during the academic year. May include multiple awards to the same student.*
Data Limitations: *The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting deadlines.*
Calculation Type: *Non-cumulative, annual.*
New Measure: *No.*
Desired Performance: *Higher than target.*

Explanatory #01: Percentage of Enrolled Students Who are Minorities
Short Definition: *The percentage of the student population who identify themselves as Hispanic, Black, or Native-American. Non-resident aliens do not count as minorities for this measure.*
Purpose/Importance: *This measure provides an indicator of the participation of minorities.*
Source/Collection of Data: *Institution data files and Coordinating Board data reports.*
Method of Calculation: *The total number of enrolled students identifying themselves as a minority, divided by the total number of enrolled students as of the official census day. Students enrolled only in non-credit courses are not included.*
Data Limitations: *The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting deadlines.*
Calculation Type: *Non-cumulative, fall.*
New Measure: *No.*
Desired Performance: *n/a.*

Explanatory #02: Percentage of Students Who are Academically Disadvantaged
Short Definition: *The percentage of students who do not have college level skills as evidenced by the TASP or other placement test.*
Purpose/Importance: *This measure provides an indicator of the portion of the student population needing developmental education.*

Source/Collection of Data: *Institution data files and Coordinating Board data reports.*
Method of Calculation: *The total unduplicated number of students who do not have college level skills as evidenced by the TASP or other placement test, divided by the total unduplicated number of students enrolled as of the official census date of the fall semester. Students with learning disabilities and students enrolled only in non-credit courses are not included.*
Data Limitations: *The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting deadlines.*
Calculation Type: *Non-cumulative, fall.*
New Measure: *No.*
Desired Performance: *n/a.*

Explanatory #03: Percentage of Students Who are Economically Disadvantaged
Short Definition: *The percentage of students who qualify as economically disadvantaged.*
Purpose/Importance: *This measure provides an indicator of the portion of the student population having greater financial need.*
Source/Collection of Data: *Institution data files and Coordinating Board data reports.*
Method of Calculation: *The total unduplicated number of students who 1) have an Expected Family Contribution (EFC) of zero on the financial aid database, or 2) qualify for other public assistance programs, divided by the total unduplicated number of students enrolled as of the official census date of the fall semester. Students enrolled only in non-credit courses are not included.*
Data Limitations: *The Coordinating Board's Educational Data Center maintains certified data relevant to this measure, but final certification may not take place in time for reporting deadlines.*
Calculation Type: *Non-cumulative, fall.*
New Measure: *No.*
Desired Performance: *n/a.*

District Performance Goals*

A. Goal: Alamo Community College
   1. Objective: Provide Administration and Instructional Services
      1.1 Strategy: Academic Education
      1.2 Strategy: Vocational/Technical
      Total, Objective A.1: Provide Administration and Instructional Services
      Total, Goal A: Alamo Community College

B. Goal: Alvin Community College
   1. Objective: Provide Administration and Instructional Services
      1.1 Strategy: Academic Education
      1.2 Strategy: Vocational/Technical
      Total, Objective B.1: Provide Administration and Instructional Services
      Total, Goal B: Alvin Community College

C. Goal: Amarillo College
   1. Objective: Provide Administration and Instructional Services
      1.1 Strategy: Academic Education
      1.2 Strategy: Vocational/Technical
      Total, Objective C.1: Provide Administration and Instructional Services
      Total, Goal C: Amarillo College

D. Goal: Angelina College
   1. Objective: Provide Administration and Instructional Services
      1.1 Strategy: Academic Education
      1.2 Strategy: Vocational/Technical
      Total, Objective D.1: Provide Administration and Instructional Services
      Total, Goal D: Angelina College

E. Goal: Austin Community College
   1. Objective: Provide Administration and Instructional Services
      1.1 Strategy: Academic Education
      1.2 Strategy: Vocational/Technical
      Total, Objective E.1: Provide Administration and Instructional Services
      Total, Goal E: Austin Community College

F. Goal: Blinn College
   1. Objective: Provide Administration and Instructional Services
      1.1 Strategy: Star of Republic Museum
      2.1 Strategy: Academic Education
      2.2 Strategy: Vocational/Technical

Total, Objective F.1: Provide Administration and Instructional Services
Total, Goal F: Blinn College

G. Goal: Brazosport College
   1. Objective: Provide Administration and Instructional Services
      1.1 Strategy: Academic Education
      1.2 Strategy: Vocational/Technical
      Total, Objective G.1: Provide Administration and Instructional Services
      Total, Goal G: Brazosport College

H. Goal: Central Texas College
   1. Objective: Provide Administration and Instructional Services
      1.1 Strategy: Academic Education
      1.2 Strategy: Vocational/Technical
      Total, Objective H.1: Provide Administration and Instructional Services
      Total, Goal H: Central Texas College

I. Goal: Cisco Junior College
   1. Objective: Provide Administration and Instructional Services
      1.1 Strategy: Academic Education
      1.2 Strategy: Vocational/Technical
      Total, Objective I.1: Provide Administration and Instructional Services
      Total, Goal I: Cisco Junior College

J. Goal: Clarendon College
   1. Objective: Provide Administration and Instructional Services
      1.1 Strategy: Academic Education
      1.2 Strategy: Vocational/Technical
      Total, Objective J.1: Provide Administration and Instructional Services
      Total, Goal J: Clarendon College

K. Goal: Coastal Bend College
   1. Objective: Provide Administration and Instructional Services
      1.1 Strategy: Academic Education
      1.2 Strategy: Vocational/Technical
      Total, Objective K.1: Provide Administration and Instructional Services
      Total, Goal K: Coastal Bend College

L. Goal: College of the Mainland
   1. Objective: Provide Administration and Instructional Services
      1.1 Strategy: Academic Education
      1.2 Strategy: Vocational/Technical
      Total, Objective L.1: Provide Administration and Instructional Services
      Total, Goal L: College of the Mainland

M. Goal: Collin County Community College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective M.1: Provide Administration and Instructional Services
Total, Goal M: Collin County Community College

N. Goal: Dallas County Community College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Small Business Development Center
2.1 Strategy: Academic Education
2.2 Strategy: Vocational/Technical
Total, Objective N.1: Provide Administration and Instructional Services
Total, Goal N: Dallas County Community College

O. Goal: Del Mar College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective O.1: Provide Administration and Instructional Services
Total, Goal O: Del Mar College

P. Goal: El Paso Community College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective P.1: Provide Administration and Instructional Services
Total, Goal P: El Paso Community College

Q. Goal: Frank Phillips College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective Q.1: Provide Administration and Instructional Services
Total, Goal Q: Frank Phillips College

R. Goal: Galveston College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective R.1: Provide Administration and Instructional Services
Total, Goal R: Galveston College

S. Goal: Grayson County College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education

1.2 Strategy: Vocational/Technical
Total, Objective S.1: Provide Administration and Instructional Services
Total, Goal S: Grayson County College

T. Goal: Hill College
1. Objective: Provide Administration and Instructional Services
1.1. Strategy: Heritage Museum and Genealogy Center
2.1 Strategy: Academic Education
2.2 Strategy: Vocational/Technical
Total, Objective T.1: Provide Administration and Instructional Services
Total, Goal T: Hill College

U. Goal: Houston Community College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective U.1: Provide Administration and Instructional Services
Total, Goal U: Houston Community College

V. Goal: Howard College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Southwest Collegiate Institute for the Deaf
1.2 Strategy: Deaf Student Dormitory
1.3 Strategy: SWCID Student Union Bldg
1.4 Strategy: Dormitory Asbestos Abatement
1.5 Strategy: Diagnostic Assessment Center
2.1 Strategy: Academic Education
2.2 Strategy: Vocational/Technical
Total, Objective V.1: Provide Administration and Instructional Services
Total, Goal V: Howard College

W. Goal: Kilgore College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective W.1: Provide Administration and Instructional Services
Total, Goal W: Kilgore College

X. Goal: Laredo Junior College
1. Objective: Provide Administration and Instructional Services
1.1 Regional Import/Export Training Center
2.1 Strategy: Academic Education
2.2 Strategy: Vocational/Technical
Total, Objective X.1: Provide Administration and Instructional Services
Total, Goal X: Laredo Junior College

Y. Goal: Lee College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective Y.1: Provide Administration and Instructional Services
Total, Goal Y: Lee College

Z. Goal: McLennan Community College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective Z.1: Provide Administration and Instructional Services
Total, Goal Z: McLennan Community College

AA. Goal: Midland College
1. Objective: Provide Administration and Instructional Services
1.1 American Airpower Heritage Museum
2.1 Strategy: Academic Education
2.2 Strategy: Vocational/Technical
Total, Objective AA.1: Provide Administration and Instructional Services
Total, Goal AA: Midland College

AB. Goal: Navarro College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AB.1: Provide Administration and Instructional Services
Total, Goal AB: Navarro College

AC. Goal: North Central Texas Community College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AC.1: Provide Administration and Instructional Services
Total, Goal AC: North Central Texas Community College

AD. Goal: North Harris Montgomery Community College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AD.1: Provide Administration and Instructional Services
Total, Goal AD: North Harris Montgomery Community College

AE. Goal: Northeast Texas Community College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Lapsed Salary Supplement

2.1 Strategy: Academic Education
2.2 Strategy: Vocational/Technical
Total, Objective AE.1: Provide Administration and Instructional Services
Total, Goal AE: Northeast Texas Community College

AF. Goal: Odessa College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AF.1: Provide Administration and Instructional Services
Total, Goal AF: Odessa College

AG. Goal: Panola College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AG.1: Provide Administration and Instructional Services
Total, Goal AG: Panola College

AH. Goal: Paris Junior College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AH.1: Provide Administration and Instructional Services
Total, Goal AH: Paris Junior College

AI. Goal: Ranger College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AI.1: Provide Administration and Instructional Services
Total, Goal AI: Ranger College

AJ. Goal: San Jacinto College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AJ.1: Provide Administration and Instructional Services
Total, Goal AJ: San Jacinto College

AK. Goal: South Plains College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AK.1: Provide Administration and Instructional Services
Total, Goal AK: South Plains College

AL. Goal: South Texas Community College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AL.1: Provide Administration and Instructional Services
Total, Goal AL: South Texas Community College

AM. Goal: Southwest Texas Junior College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AM.1: Provide Administration and Instructional Services
Total, Goal AM: Southwest Texas Junior College

AN. Goal: Tarrant County Junior College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AN.1: Provide Administration and Instructional Services
Total, Goal AN: Tarrant County Junior College

AO. Goal: Temple Junior College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AO.1: Provide Administration and Instructional Services
Total, Goal AO: Temple Junior College

AP. Goal: Texarkana College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AP.1: Provide Administration and Instructional Services
Total, Goal AP: Texarkana College

AQ. Goal: Texas Southmost College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AQ.1: Provide Administration and Instructional Services
Total, Goal AQ: Texas Southmost College

AR. Goal: Trinity Valley Community College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical

Total, Objective AR.1: Provide Administration and Instructional Services
Total, Goal AR: Trinity Valley Community College

AS. Goal: Tyler Junior College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AS.1: Provide Administration and Instructional Services
Total, Goal AS: Tyler Junior College

AT. Goal: Vernon Regional Junior College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AT.1: Provide Administration and Instructional Services
Total, Goal AT: Vernon Regional Junior College

AU. Goal: Victoria College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AU.1: Provide Administration and Instructional Services
Total, Goal AU: Victoria College

AV. Goal: Weatherford College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AV.1: Provide Administration and Instructional Services
Total, Goal AV: Weatherford College

AW. Goal: Western Texas College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AW.1: Provide Administration and Instructional Services
Total, Goal AW: Western Texas College

AX. Goal: Wharton County Junior College
1. Objective: Provide Administration and Instructional Services
1.1 Strategy: Academic Education
1.2 Strategy: Vocational/Technical
Total, Objective AX.1: Provide Administration and Instructional Services
Total, Goal AX: Wharton County Junior College

*House Bill 1, General Appropriations Act, 76th Texas Legislature, III-180 to III-187.

APPENDIX A

Consolidated Community Colleges' Strategic Planning Schedule

January 2000	Selection by the Texas Association of Community Colleges of the Presidents' Committee for the 2000 Strategic Plan for Texas Public Community Colleges (hereinafter referred to as the Plan).
February, March	Previous Plan and other materials reviewed by the Coordinating Board staff and recommendations made to the Presidents' Committee.
April	Coordinating Board staff comments reviewed by the Presidents' Committee, and the draft of the Plan written.
April 20-21	Coordinating Board provides authority to Chair of the Board and the Chair of the Board's Committee on Community and Technical Colleges to approve the Plan.
April 25	Draft of the Plan sent to presidents of all Texas public community colleges for comment.
May 16	Presidents' Committee review of comments to the Plan, as appropriate.
May 22	Final draft of the Plan sent to Chair of the Coordinating Board and the Chair of the Board's Committee on Community and Technical Colleges for approval.
June 1	Consolidated Strategic Plan for Texas Community Colleges, 2001-2005, sent to the LBB and the Governor's Office of Budget and Planning, and to the Coordinating Board members and the presidents of all Texas public community colleges.

Presidents' Committee on the Strategic Plan

Dr. David C. England, Committee Chair
North Lake College, Dallas County Community College District

Dr. William F. Edmonson
Panola College

Dr. William M. Holda
Kilgore College

Dr. R. Wade Kirk
Vernon Regional Junior College

Dr. Adena Williams Loston
South Campus, San Jacinto College District

Dr. Gary McDaniel
South Plains College

Dr. Dennis F. Michaelis
McLennan College

Dr. Roger C. Schustereit
Cisco Junior College

APPENDIX B

Texas Public Community/Junior College Statistics

Student Headcount — Fall 1998

Total Student Headcount		406,610
Male	171,322	
Female	235,288	
White	224,256	
Black	42,830	
Hispanic	113,458	
Other	26,066	

Faculty Headcount — Fall 1998

Total Faculty Headcount		22,557
Male	11,737	
Female	10,820	
White	17,971	
Black	1,400	
Hispanic	2,486	
Other	700	

Contact Hours — FY 1998

Total Contact Hours		193,103,084
Semester Length Courses	176,244,849	
Other-than-Semester Length	16,858,235	

Degrees and Certificates Awarded — FY 1999

Total Awards		35,570
Associate - Technical	10,998	
Associate - Academic	10,629	
Certificate - Technical	13,913	
Certificate - Academic	30	

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